

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016
TO
2017/2018



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MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA)

MFMA EXTRACT

Definition

“Service delivery and budget implementation plan” means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and its annual implementing the municipality’s delivery of municipal services and which must indicate-

- (a) projections for each month of-
 - (i) revenue to be collected, by source;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

Budget processes and related matters

53.

(4) The mayor of a municipality must-

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
 - (b) co-ordinate the annual revision of the integrated development in terms of section 34 of the Municipal systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
 - (c) take all reasonable steps to ensure-
 - (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
-
- (aa) Comply with this Act in order to promote sound financial management;
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

- (5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (6) The mayor must ensure-
 - (a) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
 - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Budgetary control and early identification of financial problems

54.

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must-
 - (a) Consider the statement or report;
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
 - (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
 - (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
 - (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.
- (2) If the municipality faces any serious financial problems, the mayor must-
 - (a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include-

- (i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - (ii) the tabling of an adjustments budget; or
 - (iii) steps in terms of Chapter 13 of the MFMA; and
- (d) alert the council and the MEC for local government in the province to those problems.
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Budget Implementation

69.

- (1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure-
 - (a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
 - (b) that revenue and expenditure are properly monitored.
- (2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.
- (3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor-
 - (a) a draft service delivery and budget implementation plan for the budget year; and
 - (b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

Acronyms

Acronyms and Abbreviations

#	Number	ESM	An economically sustainable municip.
ABET	Adult Basic Education and Training	FCR	Flenters, Concordia and Robololo
Acc	Accumulated	FM	Financial Management
AG	Auditor General	FSM	A financially sound municipality
AIDS	Acquired Immune Deficiency Syndrome	G	Governance
AR	Annual Report	GFS	Government Finance Statistics / Government functions and Sub-Functions
ASM	An attractive and sustainable municipality	GGPP	Good Governance and Public Participation
BP	Business Plan	GP's	General Plans
BPR	Business Process Re-Engineering	GRAP	Generally Recognised Accounting Practice
BSD	Basic Service Delivery	HDI	Historically Disadvantaged Individual
CBD	Central Business District	HH	Household
CCM	A caring and content municipality	HIV	Human Immunodeficiency Virus
CDW	Community Development Worker	IDC	Industrial Development Corporation
Clr.	Councillor	IDP	Integrated Development Plan
Cnl.	Council	IHS	Integrated Human Settlements
CO	Carried Over	IHSS	Integrated Human Settlements Strategy
Collab	Collaborator (Municipal document management system)	IT	Information Technology
COMAF	Communication of Audit Finding		
CRR	Capital Replacement Reserve		
DBSA	Development Bank of South Africa	km	kilometers
DMP	Disaster Management Plan	KPA	Key Performance Area
DoRA	Division of Revenue Act	KPI	Key Performance Indicators
DUI	Driving Under the Influence	kW	Kilowatt
DWAF	Department of Water Affairs and Forestry	kWh	Kilowatt-hour
DWM	A dynamic and welcoming municipality	LDV	Light Delivery Vehicle
EIA	Environmental Impact Assessment	LED	Local Economic Development
EC	Executive Committee	LGSETA	Local Government Sector Education and Training Authority
EMP	Environmental Management Plan	LI	Labour Intensive
EMS	Environmental Management System	LLF	Local Labour Forum
EMT	Executive Management Team	LR	Labour Relations
EPWP	Extended Public Works Programme	MBRR	Municipal Budget and Reporting Regulations
MFMA	The Municipal Finance Management Act	MEC	Member of Executive Council
MFPFA	Municipal Fiscal Powers and Functions Act	s.	Section
MFVM	Municipal Financial Viability and Management	S/Wtr.	Storm Water

MIG	Municipal Infrastructure Grant	SALGA	South African Local Government Association
MI	Megalitres	SANRAL	South African National Roads Agency Limited
M	Municipal Manager	SANS	South African National Standards
MOU	Memorandum of Understanding	SAP	South African Police
MSA	Municipal Systems Act	SARS	South African Revenue Service
MTID	Municipal Transformation and Institutional Development	SC	Spatial conditions
MTREF	Medium Term Revenue and Expenditure Framework	SCM	Supply Chain Management
MVA	Megavolt-amperes	SD	Service Delivery
NER	National Energy Regulator	SDBIP	Service Delivery and Budget Implementation Plan
NERSA	National Energy Regulator of South Africa	SDF	Spatial Development Framework
NRP	Neighbourhood Revitalisation Programmes	Sec	Section
NT	National Treasury	SMME's	Small, Medium and Micro Enterprises Sector
OH & S	Occupational Health and Safety	SOP	Standard Operating Procedure
OPEX	Operational Expenditure	SP	Service Provider
PCA	Provincial Cultural Affairs	SRM	A successful and respected municip.
PDI	Previously Disadvantaged Individual	SS	Substation
PHB	Provincial Housing Board	Str.	Street
PI	Performance Indicator	TAS	Turn Around Strategy
PMS	Performance Management System / Public Works	TASK	Tuned, Assessment of Skills and Knowledge
Prov.	Province	TB	Tuberculosis
PT	Provincial Treasury	TPW	Department of Transport Scorecard
PTA	Provincial Transport Authority	UM	uMngeni Municipality
RCM	Repairs & Maintenance	VCP	Vehicle Check Point
RBAP	Risk Based Audit Plan	VIP	Ventilated Improved Pit (toilet)
Rds.	Roads	VTC	Vehicle Testing Centre
RFM	A reliably functioning municipality		
ROD	Record of Decision		

GLOSSARY

Adjustments budget	Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.
Allocations	Money received from Provincial or National Government or other municipalities.
Budget	The financial plan of the Municipality
Budget Related Policy	Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy and credit control and debt collection policy.
Capital Expenditure	Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.
Equitable Share	A general grant paid to municipalities. It is predominantly targeted to help with free basic services.
GFS	Government Finance Statistics. An internationally recognised classification system that facilitates like for like comparison between municipalities.
GRAP	Generally Recognised Accounting Practice. The standard for municipal accounting.
IDP	Integrated Development Plan. The main strategic planning document of the Municipality.
KPI	Key Performance Indicators. Measures of service output and/or outcome.
MFMA	The Municipal Finance Management Act – No. 53 of 2003. The principle piece of legislation relating to municipal financial management.
MTREF	Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current year's financial position.
Operating Expenditure	Spending on the day to day expenses of the Municipality such as salaries and wages.
Quarterly	Period made up of three months July – September, October – December, January – March and April – June.
Rates	Local Government tax based on the assessed value of a property. To

determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.

SDBIP	Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.
Strategic Objectives	The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.
uMngeni 2020	Long term development plan
Vote	One of the main segments into which a budget is divided, usually at department level.

Section 80 Committees

Section 80 Committees

The uMngeni Municipal Council has resolved to establish the following section 80 committees:-

Management Cluster Committee

Portfolio;

- Finance,
- Institutional,
- Legal,
- Human Resources,
- Customer Care Matters,
- Ward Committees,
- Public Participation,
- Internal Audit, and
- Risk Management

Technical Cluster Committee

Portfolio;

- Provision of Electricity
- Public Works,
- EPWP,
- Storm water Management
- Town Planning and Building Control;
- Integrated Development Planning (IDP),
- Integrated Human Settlements,
- Waste Management,
- Roads
- Parks and Horticulture

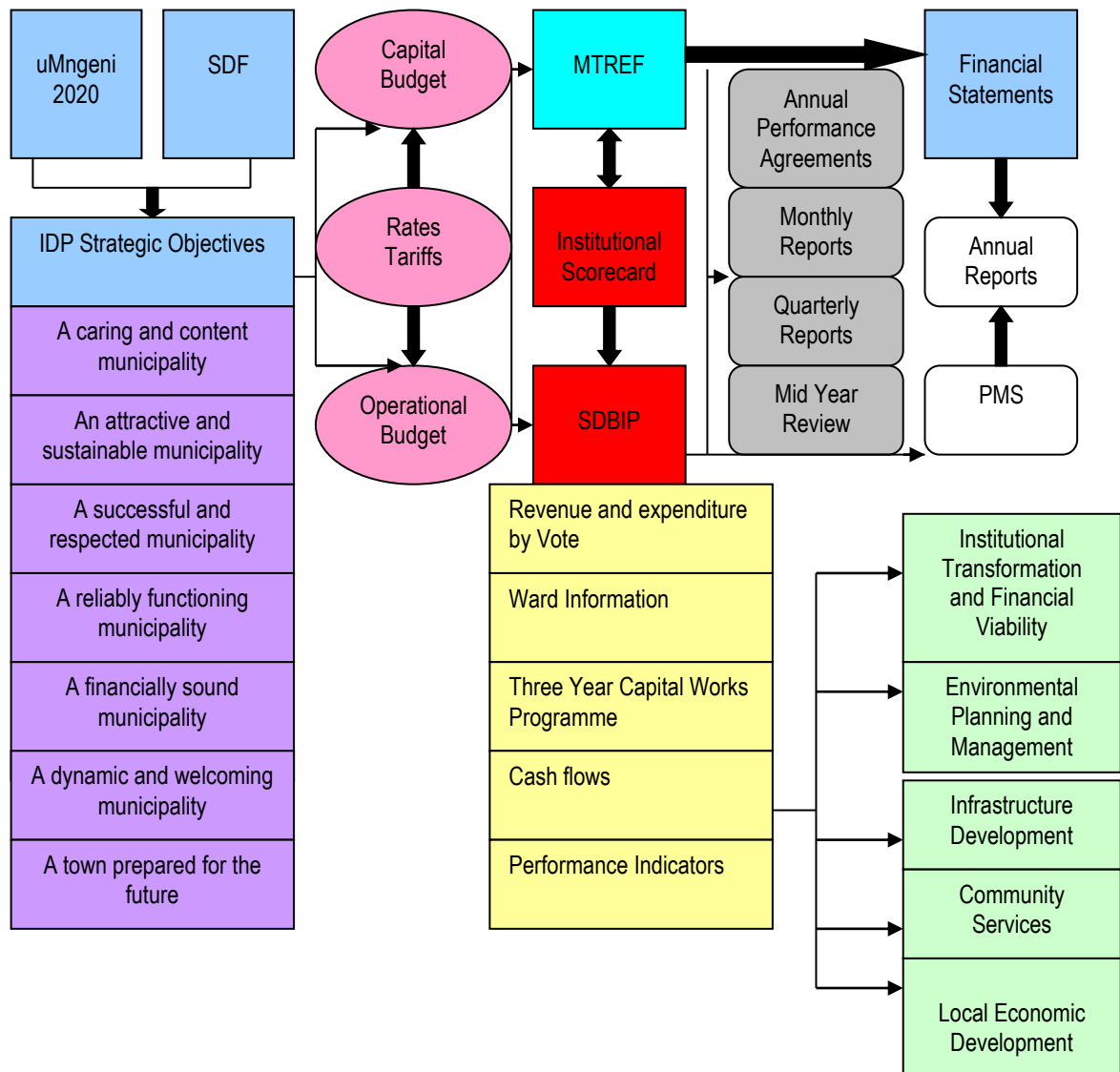
Social & Economic Development Cluster Committee

Portfolio;

- Local Economic Development (LED)
- Environmental Management
- Traffic,
- Licensing,
- Law Enforcement,
- Libraries,
- Arts, Culture and Museums,
- Tourism,
- Sport and Recreation,
- Special Programmes (Youth, Gender, Disabled and Women), and
- Disaster Management

SDBIP PLACEMENT

Placement



SDBIP

SDBIP

Process

Adoption of the Service Delivery and Budget Implementation Plan

In terms of Section 53(1)(c)(ii) of the MFMA the Service Delivery and Budget Implementation Plan must be approved by the Mayor within 28 days after the final approval of the budget.

The Municipal budget was approved by Council on the **27 May 2015; 28 days** thereafter falls on the **15th July 2015**. However, the SDBIP was approved and signed by the Mayor on the 30 June 2015 to ensure implementation at the beginning of **2015/2016 financial year**.

Contents

The SDBIP must contain monthly projections of income and expenditure and quarterly projections of measurable performance objectives.

Requirements

The SDBIP is essentially a business plan and is an integral part of the financial planning process. Although its approval is required after the budget, its preparation occurs in tandem with the budget process. The SDBIP is the connection between the strategic plan, IDP, budget and management performance agreements, and includes detailed information on how the budget will be implemented, by means of forecast cash flows and service delivery targets and performance indicators.

Linkages

uMngeni Municipality's IDP strategic objectives act as the linkage between the IDP and the SDBIP.

1. A caring and content town (CCM)
2. A successful and respected town (SRM)
3. An attractive and sustainable town (ASM)
4. A reliably functioning town (RFM)
5. A financially sound town (FSM)
6. A dynamic and welcoming town (DWM)
7. An economically sustainable town (ESM)

National and Provincial Government refer to five national KPA's they regard as essential to Local Authorities meeting their responsibilities these are:

1. Municipal Transformation and Institutional Development (MTID)
2. Basic Service Delivery (BSD)
3. Local Economic Development (LED)

4. Municipal Financial Viability and Management (MFVM)
5. Good Governance and Public Participation (GGPP)
6. Spatial Development

In addition Local Government Turnaround Strategy (LGTAS) has identified six key thematic problem areas that need to be addressed in varying degrees by municipalities:

1. Service Delivery (SD)
2. Spatial Conditions (SC)
3. Governance (G)
4. Financial Management (FM)
5. Local Economic Development (LED)
6. Labour Relations (LR)

The strategic plan of The Presidency also includes a set of 12 outcomes that were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts government seeks to achieve, given government's strategic priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs.

The twelve outcomes that have been identified and agreed to by Cabinet are:

1. Improve quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World, and
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Performance Management System

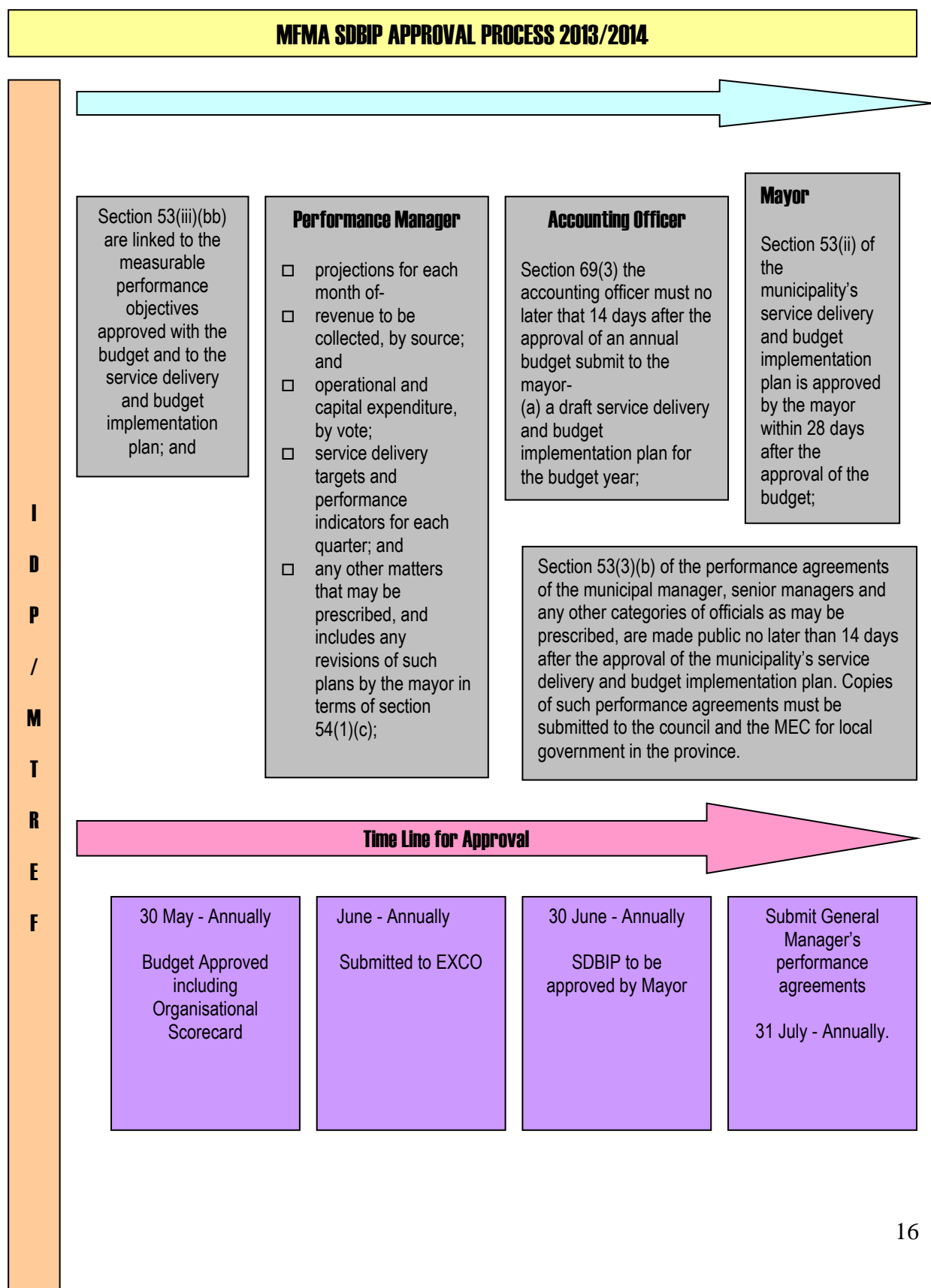
The SDBIP is utilised as the basis of Councils Performance Management System (PMS) and as such prescribes to the following principles

- Facilitates strategy (IDP) deployment throughout the municipality and align the organisation in executing its strategic objectives – Vision, mission and IDP into clear measurable outcomes.
- Tool for assessing, managing, and improving the overall health and success of business processes and systems.
- Create an organisational performance culture (culture of best practices);
- Provide early warning signals;
- Promote accountability
- Develop open and constructive relationship between customers, leadership and employees;

- Encourage reward for good performance;
- Manage and improve poor performance;
- Link performance to skills development and career planning, therefore encourage learning and growth; and
- Replace existing assessment models with a consistent approach to performance measurement and management
- Sustainable improvements in Service Delivery
- Comply with legislative framework

SDBIP APPROVAL PROCESS

APPROVAL PROCESS



SDBIP APPROVAL

Approval

Approval of the Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan for 2015/2016 as set out on pages 1 to 45 (with Scorecard attached as an annexure) is hereby approved in terms of section 53(1)(c)(ii) of the MFMA



Mayor
Councillor M. Myeni
30 June 2015



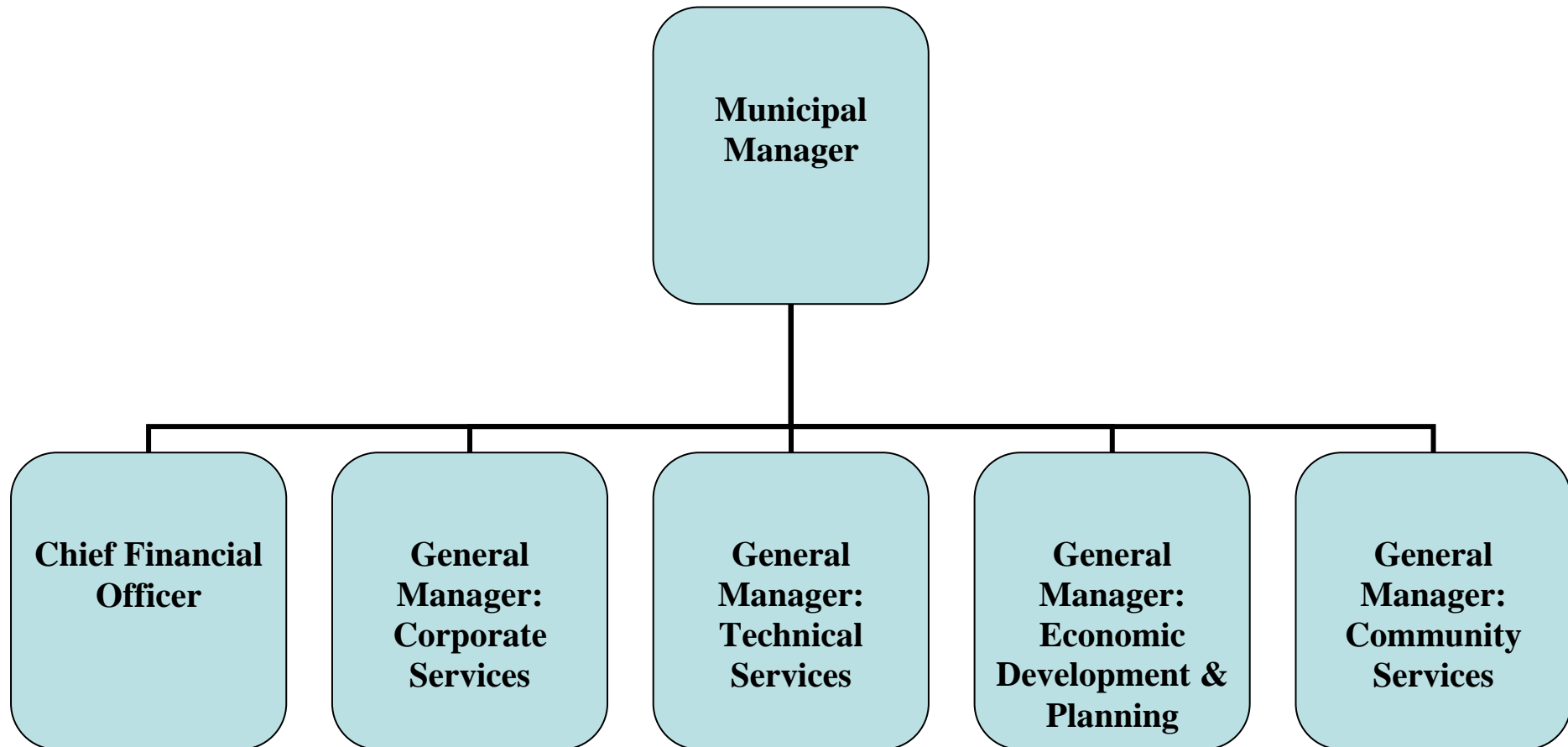
WARDS

Ward delineation

In terms of Section 3 of the Local Government: Municipal Demarcation Act, 1998, the Municipal Demarcation Board is responsible for determining municipal boundaries and to delimit wards for local elections. These administrative and geographical boundaries and wards are based upon various aspects and are integral to the IDP process. uMngeni Municipality has within its jurisdiction 12 wards.

Ward 1	Councillor J.A. Mkhasibe
Ward 2	Councillor J.E. Holmes
Ward 3	Councillor J.M. Zondi
Ward 4	Councillor S.D. Nkuna
Ward 5	Councillor J. Lewis
Ward 6	Councillor C.R.W. Millar
Ward 7	Councillor P.A. Passmoor
Ward 8	Councillor S.T.J. Ndlovu
Ward 9	Councillor G.T. Dlamini
Ward 10	Councillor S.R. Majozi
Ward 11	Councillor T.G. Nxele
Ward 12	Councillor B.A. Zuma

Organisational Structure

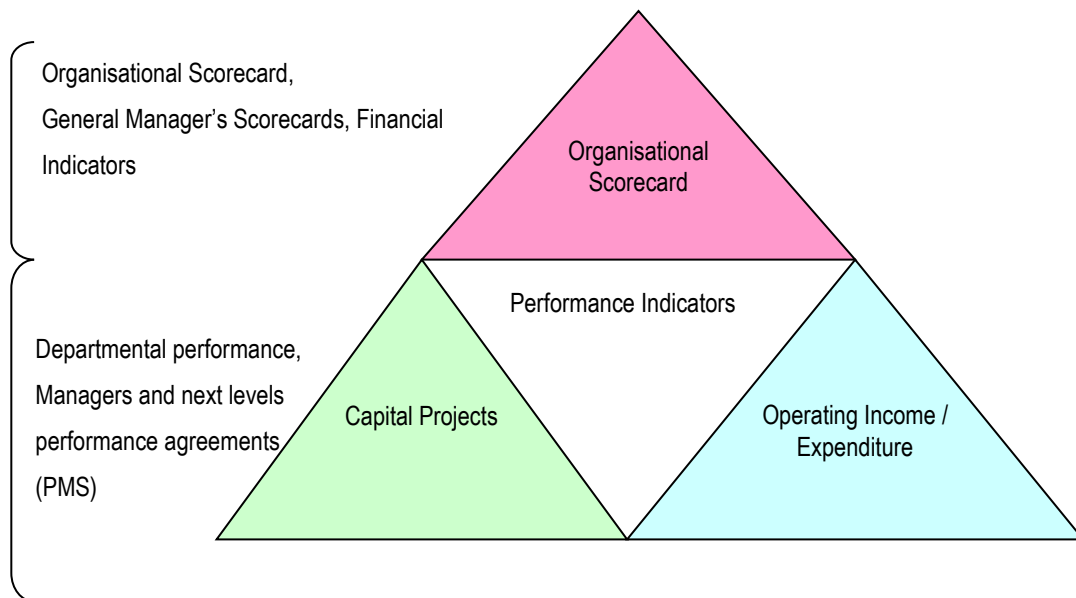


ORGANISATIONAL SCORECARD

Organisational Scorecard

In an effort to reduce the amount of performance indicators at the executive level the top level PI's have been grouped in an Institutional Scorecard. The scorecard is the primary focus of performance delivery within the municipality and forms the basis of the General Manager's performance agreements as well as their performance indicators.

The Organisational Scorecard is a synopsis of the SDBIP for the medium term 2014/2015 to 2015/2016. The scorecard has been aligned with National KPA's and the Municipal KPA (IDP strategic objectives) and The Presidency's 12 national outcomes.



Departmental SDBIP's are for operational function and are included under the various departments and been assigned to individuals and will form part of the performance agreements for 2015/2016.

UMNGENI MUNICIPALITY REVENUE BY SOURCE AND EXPENDITURE BY TYPE FOR THE FINANCIAL YEAR 2015/2016

KZN222 uMngeni - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Finance	Vote 3 - Corporate Services	Vote 4 - Planning Services	Vote 5 - Community Services	Vote 6 - Technical Services	Vote 7 - Economic Development and Growth	Vote 8 - Internal Audit	Vote 9 - Electricity	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue By Source																	
Property rates		143,970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	143,970
Property rates - penalties & collection charges		6,243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,243
Service charges - electricity revenue		-	-	-	-	-	-	-	-	68,177	-	-	-	-	-	-	68,177
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	5,233	-	-	-	-	-	-	-	-	-	5,233
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	675	-	-	-	-	-	-	-	-	-	-	-	-	675
Interest earned - external investments		-	1,513	-	-	-	-	-	-	-	-	-	-	-	-	-	1,513
Interest earned - outstanding debtors		1,838	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,838
Dividends received		-	-	-	-	27,538	-	-	-	-	-	-	-	-	-	-	27,538
Fines		-	-	-	-	2,425	-	-	-	-	-	-	-	-	-	-	2,425
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		237	1,094	512	1,031	-	0	-	-	4,295	-	-	-	-	-	-	7,169
Transfers recognised - operational		36,578	1,600	-	-	3,142	7,642	-	-	4,463	-	-	-	-	-	-	53,426
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		188,866	4,207	1,187	1,031	33,106	12,875	-	-	76,936	-	-	-	-	-	-	318,208
Expenditure By Type																	
Employee related costs		10,437	14,161	10,866	8,234	22,487	34,122	2,456	914	552	-	-	-	-	-	-	104,229
Remuneration of councillors		6,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,726
Debt impairment		-	-	-	-	13,160	7,712	-	-	589	-	-	-	-	-	-	21,462
Depreciation & asset impairment		951	5	2,308	62	699	4,425	62	79	2,641	-	-	-	-	-	-	11,232
Finance charges		-	-	-	-	-	4,760	-	-	-	-	-	-	-	-	-	4,760
Bulk purchases		-	-	-	-	-	-	-	-	80,432	-	-	-	-	-	-	80,432
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		212	-	3,658	-	-	-	-	-	6,379	-	-	-	-	-	-	10,249
Transfers and grants		930	1,600	-	-	3,142	1,438	-	-	-	-	-	-	-	-	-	7,110
Other expenditure		17,059	4,890	7,149	538	9,975	21,788	108	89	9,387	-	-	-	-	-	-	70,983
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		36,314	20,655	23,981	8,834	49,463	74,246	2,627	1,083	99,980	-	-	-	-	-	-	317,183
Surplus/(Deficit)		152,552	(16,449)	(22,794)	(7,803)	(16,357)	(61,370)	(2,627)	(1,083)	(23,044)	-	-	-	-	-	-	1,024
Transfers recognised - capital		-	-	-	-	-	22,249	-	-	5,000	-	-	-	-	-	-	27,249
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		152,552	(16,449)	(22,794)	(7,803)	(16,357)	(39,121)	(2,627)	(1,083)	(18,044)	-	-	-	-	-	-	28,273

KZN222 uMngeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description		Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote																	
Vote 1 - Executive and Council			24,758	11,319	12,086	10,385	20,842	12,474	10,189	13,216	23,224	12,841	16,841	17,865	186,039	194,349	204,981
Vote 2 - Finance			1,809	176	105	103	128	385	163	125	378	255	354	225	4,207	4,375	4,596
Vote 3 - Corporate Services			28	85	23	23	82	63	130	126	260	58	125	186	1,187	1,252	1,319
Vote 4 - Planning Services			8	10	20	20	—	0	11	215	358	25	10	352	1,031	1,089	1,146
Vote 5 - Community Services			3,692	2,185	2,276	1,379	792	856	873	1,692	1,784	3,276	1,279	13,311	33,393	35,224	37,082
Vote 6 - Technical Services			2,223	1,021	598	592	4,084	839	751	798	892	2,084	839	695	15,414	14,827	15,719
Vote 7 - Economic Development and Growth			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Internal Audit			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - Electricity			7,616	5,913	5,726	5,189	6,195	5,706	5,317	5,988	6,689	6,195	6,706	9,699	76,936	86,362	96,964
Vote 10 - [NAME OF VOTE 10]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue by Vote			40,133	20,709	20,833	17,690	32,123	20,322	17,433	22,160	33,585	24,734	26,153	42,332	318,208	337,478	361,807
Expenditure by Vote to be appropriated																	
Vote 1 - Executive and Council			1,765	3,012	2,350	2,327	2,028	2,860	2,116	4,535	3,327	4,028	2,860	5,105	36,314	33,013	38,684
Vote 2 - Finance			1,226	1,309	1,548	1,533	1,597	1,177	1,658	1,533	1,597	4,177	2,658	640	20,655	21,228	22,342
Vote 3 - Corporate Services			1,320	2,209	3,306	1,893	1,859	2,493	2,739	1,209	2,306	1,293	2,859	494	23,981	25,300	26,641
Vote 4 - Planning Services			744	562	651	644	651	560	562	744	562	651	644	1,909	8,884	9,370	9,864
Vote 5 - Community Services			2,002	3,002	2,611	4,189	2,350	4,107	3,924	3,322	2,389	7,457	1,507	12,603	49,464	51,678	54,368
Vote 6 - Technical Services			3,231	6,303	2,847	4,476	3,720	5,744	5,195	4,782	2,985	1,931	6,893	26,085	74,195	74,943	73,247
Vote 7 - Economic Development and Growth			186	266	171	169	167	166	186	266	171	169	167	543	2,627	2,772	2,918
Vote 8 - Internal Audit			71	95	72	71	88	88	95	72	71	88	88	182	1,083	1,140	1,199
Vote 9 - Electricity			10,342	15,666	10,010	10,073	8,886	6,227	7,182	7,010	10,858	6,596	5,227	1,903	99,981	113,221	128,212
Vote 10 - [NAME OF VOTE 10]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure by Vote			20,888	32,424	23,567	25,376	21,347	23,423	23,657	23,473	24,268	26,391	22,904	49,465	317,183	332,665	357,476
Surplus/(Deficit) before assoc.			19,245	(11,715)	(2,735)	(7,686)	10,776	(3,101)	(6,224)	(1,313)	9,317	(1,657)	3,249	(7,133)	1,025	4,813	4,332
Taxation														—	—	—	—
Attributable to minorities														—	—	—	—
Share of surplus/ (deficit) of associate														—	—	—	—
Surplus/(Deficit)		1	19,245	(11,715)	(2,735)	(7,686)	10,776	(3,101)	(6,224)	(1,313)	9,317	(1,657)	3,249	(7,133)	1,025	4,813	4,332

UMNGENI MUNICIPALITY CAPITAL INVESTMENT PLAN

PROJECT DESCRIPTION	FUNDING SOURCE	BUDGET 2014/2015	ADJ BUDGET 2014/2015	ANNUAL BUDGET '2015/2016	ANNUAL BUDGET '2016/2017	ANNUAL BUDGET '2017/2018
TOTAL ALLOCATIONS PER FINANCIAL YEAR	Dept. of Energy- NATIONAL GRANT	0	425 105	5 000 000	5 000 000	0
	MIG-NATIONAL GRANT	21 415 000	21 415 000	22 249 000	22 993 000	24 109 000
	Capital Replacement Reserves	1 600 000	1 119 800	0		
	Massification- PROVINCIAL GRANT		583 000			
	Provincial-Cerdara College- PROVINCIAL GRANT		1 911 000			
	Mandela capture site phase 2- PROVINCIAL GRANT		42 537 985			
	Corridor Development- PROVINCIAL GRANT		0			
TOTAL CAPITAL EXPENDITURE		23 015 000	67 991 890	27 249 000	27 993 000	24 109 000

2	VOTE: ROADS AND STORMWATER	FUNDING SOURCE	2014/2015	ADJ BUDGET 2014/2015	2015/2016
652200181	2.1 Mpophomeni Roads And Stormwater Phase 9	MIG	6 415 000	6 415 000	
	Mpophomeni Roads And Stormwater Phase 9	Capital Replacement Reserves	0	0	
	2.2 Main Road Howick	MIG	0		
	2.3 Main Road 390 Taxi Facility	MIG	0		
	2.4 Main Street Prospect Road to exchange	MIG	1 000 000	1 000 000	0
652200181	2.5 Mpophomeni Roads and Storm Water Wards 8,9, 10 and 11	MIG	0		9 749 000
652200171	2.6 Midlands Roads	MIG	1 500 000	1 500 000	5 000 000
	2.6.1 Zenzani	MIG			1 000 000
	2.6.2 Lidgeton West	MIG			0
	2.6.3 Lions River	MIG			1 000 000
	2.6.4 Tumbleweed	MIG			1 000 000
	2.6.5 Emandlani	MIG			1 000 000
	2.6.7 Sphumelele	MIG			1 000 000
	Midlands Roads	Capital Replacement Reserves	0		
652200191	2.7 Khayelisha Roads & Stormwater	MIG	10 000 000	9 266 461	4 000 000
652200191	Khayelisha Roads & Stormwater	Capital Replacement Reserves	0		
	Mandela Capture Site	Cogta	0		
	2.8 Khayelisha Roads	MIG	0		0
new vote	2.9 Provincial - Cedara College/Khanya village Road		0	1 911 821	
new vote	2.11 Corridor Development		0	15 000 000	
	2.12 Mpophomeni Taxi Rank	Neighbourhood Development Partnership Grant	0	0	
	TOTAL		18 915 000	16 911 821	18 749 000

3. VOTE: SPORTS AND RECREATION	FUNDING SOURCE	2014/2015	2014/2015	2015/2016
3.1 Mpophomeni Sports Field	MIG	2 500 000	3 222 539	1 500 000
3.2 Lidgeton West Sportfield	MIG		0	2 000 000
TOTAL		2 500 000	3 222 539	3 500 000

4. VOTE: ELECTRICITY	FUNDING SOURCE	2014/2015	2014/2015	2015/2016
4.1 Electrification to Pre-paid	Department of Minerals and Energy	0	425 105	5 000 000
4.2 Greendale & Patterson Substation	Capital Replacement Reserves	0		
4.3 Network Strengthening, Mpophomeni & Howick	Capital Replacement Reserves	0		
4.4 Massification Grant		0	583 000	
4.5 Install Bundle conductor	Capital Replacement Reserves	0		0
TOTAL		0	1 008 105	5 000 000

MUNICIPAL MANAGER

The roles and responsibilities of the Municipal Manager are comprehensively set out in section 55 of the Municipal Systems Act. The responsibility of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, No. 56 of 2003.

The above roles are exercised through seven departments each headed by a General Manager who reports directly to the Municipal Manager.

Position is currently vacant.

Contact Details:

Telephone: 033 239 9266

e-mail: manager@umnjeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umnjeni.gov.za

		UMNGENI MUNICIPALITY - OFFICE OF THE MUNICIPAL MANAGER SDBIP FOR 2015/16							note: Info below required from departments & Finance		2015/2016 note: populated by the Department						
Strategic Goal	Strategic Objective	Measurable Output/Objective	Key Performance Indicators/Unit of Measure	Demand (Done by 2017/2018)	Baseline (2014/15 Actual)	Backlog	Ward	MTREF Financial implications by Vote		Quarter1	Quarter2	Quarter3	Quarter4	Responsibility in municipality	Portfolio of Evidence for verification	Current Status	
								2015/2016	Funding Source	Projected	Projected	Projected	Projected				
								KPI Target									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
Human resource development and management	6: Youth career pathing services	Budget per goal						861,000									
		100 Youth trained on construction trades through NYDA youth build programme in 2015/2016 financial year.	Number of Youth trained	100 Youth	N/A	N/A	All	100215311	NYDA and uMngeni LM – counterfunding	100				Office of the Municipal Manager	List of registered youth	Counter funding required from municipality	
		Implementation of the Youth outreach programme activities planned per annum	Number of Programmes implemented -	Total= 63 - Community Partnerships , Schools' Outreach (to 11 schools), Community outreach, 1 Career Exhibition, Youth Build Launch	N/A	N/A	All	100215310	uMngeni LM	Youth Build Launch, Schools Outreach, Schools prayer	Community partnership project, Schools outreach	Community partnership project	Career Exhibition, Community partnershi p project	Office of the Municipal Manager	Progress report	To be implemented in the next financial year	
		provision of career development services and registration of new youth beneficiaries on the youth office database per quarter	Number of new beneficiaries	640	N/A	N/A	All	100215310	uMngeni LM	160	160	160	160	Office of the Municipal Manager	Register or CRM reports	To be implemented in the next financial year	
		Implementation of the youth 6 Activities Sports Development in the plan	Number implemented	8	N/A	N/A	All	100215310	uMngeni LM	2	2	2	2	Office of the Municipal Manager	Correspondance	To be implemented in the next financial year	

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Strategic Goal: Good corporate governance	Budget per goal							184,039									
	3: Strengthened oversight functions	Development and adoption (by Council) of Performance management system policy to guide cascading IPMS to lower level employees.	Date of PMS policy adoption by Council	30-Jun-16	N/A	N/A	n/a	100215139	uMngeni LM	N/A	N/A	N/A	30-Jun-16	Office of the Municipal Manager	Policy and Council resolution	Planning	
		Performance reports 4 audited quartly and presented to	Number of reports	4	4	N/A	n/a	N/A	Umngeni LM	1	1	1	1	Office of the Municipal Manager	SDBIP reports, Audit reports and council resolutions	N/A	
		Oversight and annual reports adopted by council by 30 March	Date of adoption	30-Mar-16	30-Mar-15	N/A	n/a	To be confirmed	uMngeni LM	N/A	Draft AR in progress	30-Mar-16	Distribution	Office of the Municipal Manager	Reports and council resolution	N/A	
		Approval of the internal audit annual plan by audit committee	Date of approval by AC	30-Aug-15	To be confirmed	n/a	n/a	N/A	uMngeni LM	30-Aug-15	N/A	N/A	N/A	Office of the Municipal Manager	Audit plan and AC resolution	N/A	
		4 Audit committee meetings convened per annum	Number of meetings	4	4	n/a	n/a	100215139	uMngeni LM	1	1	1	1	Office of the Municipal Manager	Minutes and attendance registers	N/A	
	4: Active community structures	Functionality of ward committees	Number of ward committee meetings	4 (1 per quarter)	4	N/A	All	100215300	MSIG	1	1	1	1	Office of the Municipal Manager	Attendance registers and minutes	Ongoing	
			% attendance of ward committees in all meetings	50%+1%	To be confirmed	N/A	All	100215300	uMngeni LM (MSIG)	50%+1%	50%+1%	50%+1%	50%+1%	Office of the Municipal Manager	Minutes and attendance registers		
			Number of ward reports submitted to the municipality	4 per ward (1 per quarter)	To be confirmed	N/A	All	100215300	uMngeni LM (MSIG)	4 per ward (1 per quarter)	4 per ward (1 per quarter)	4 per ward (1 per quarter)	4 per ward (1 per quarter)	Office of the Municipal Manager	Reports		
		Public report-back meetings	Number of public report-back meetings by Councillors	12 per ward (3 meetings per quarter)	To be confirmed	N/A	All	100215300		3	3	3	3	Office of the Municipal Manager	Attendance registers and report		
	Number of IDP roadshows		8 Meetings	8	N/A	All	Public Participation	Process plan approval	Alignment process (with Budget and PMS)	Alignment process (with Budget and PMS)	Verification of facts/inputs	8	Office of the Municipal Manager	Attendance registers and community inputs			
	Community Satisfaction Survey conducted annually in quarter 3		Dates of implementation of the CSS	Annually (Q3)	N/A	N/A	All	100215812	uMngeni LM	N/A	Preparations	Community Satisfaction Survey	Analysis and presentatio n of the results	Office of the Municipal Manager	Report	Planning	
	Special programmes implemented through 4 programmes (incl. Senior citizens, people with disabilities, Men's and Women's	Number of activities	1 per quarter	N/A	N/A	4	4	uMngeni LM	1	1	1	1	Office of the Municipal Manager	Attendance registers and reports	29		

GENERAL MANAGER: CORPORATE SERVICES

The Corporate Services Department consists of six sections, .i.e. Legal Services, Administration, Human Resources, Operations, Committee Services, Registry and Property Management.

Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council.

The General Manager: Corporate Services is Mr. H.S. Buthelezi.

Contact Details:

Telephone: 033 239 9210

e-mail: corporate@umngeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umngeni.gov.za

		UMNGENI MUNICIPALITY - SCORECARD FOR 2015/16 - 2017/18						note: Info below required from departments & Finance		2015/2016 note: populated by the Department						
Strategic Goal	Strategic Objective	Measurable Output/Objective	Key Performance Indicators/Unit of Measure	Demand (Done by 2017/2018)	Baseline (2014/15 Actual)	Backlog	Ward	MTREF Financial implications by Vote		Quarter1	Quarter2	Quarter3	Quarter4	Responsibility in municipality	Portfolio of Evidence for verification	Current Status
								2015/2016	Funding Source	Projected	Projected	Projected	Projected			
								KPI Target								
Key Performance Area: Municipal Transformation and Institutional Development																
Human resource development and management	Budget							861,000								
	1: Good labour relations	All employees inducted and given code of conduct to enhance good labour relations practice	% of newly appointed employees inducted	100%	100%	N/A	N/A	Vote 05	uMngeni LM	100%	100%	100%	100%	GM: Corporate Services	Minutes and attendance registers	To be implemented in the next financial year
	2: Effective implementation of the employment equity plan	Quartely reports on EEP targets	Number of reports	4	No	N/A	n/a	Vote 05	uMngeni LM	1	1	1	1	GM: Corporate Services	HRM Report	Not all positions are filled based on the EEP
	4: Implementation of a human resource management strategy	Human Resource Development Strategy Developed and adopted by Council by 31 January 2016	Date of HRDS adoption by Council	31-Jan-16	N/A	N/A	n/a	Vote 05	uMngeni LM	Preparations	Draft	31-Jan-16	N/A	GM: Corporate Services	Strategy and Council resolution	Underway

Key Performance Area: Good governance and public participation																
Strategic Goal: Good corporate governance	Budget							184,039								
	1: Effective information communication and technology solutions	Implementation of 8 IT projects in the Master Systems Plan	Number of projects	8	N/A	N/A	n/a	Vote 04	uMngeni LM	2	2	2	2	GM: Corporate Services	Reports to Council	Planning
		Update the municipal website by uploading all legislated documents on receipt	Timeframe	Within 2 days	Weekly	N/A	n/a	Vote 05	uMngeni LM	Within 2 days	Within 2 days	Within 2 days	Within 2 days	GM: Corporate services		
		Increase stability and availability of ICT Services	Average time taken to resolve issues	Within 2 days	Within 2 days	N/A	N/A	Vote 06	uMngeni LM	Within 2 days	Within 2 days	Within 2 days	Within 2 days			
		Implementation of Training and Development Policy to encourage and support career development	% of employees financially supported in studies	100%	100%	N/A	N/A	Vote 04	uMngeni LM	100%	100%	100%	100%	GM: Corporate Services	IFC Resolution	
		Implementation of WSP to enhance employees' skills	Number of staff trained	As per WSP	As per WSP	N/A	n/a	Vote 04	uMngeni LM	As per WSP	As per WSP	As per WSP	As per WSP	GM: Corporate Services	Correspondance	Planning

Key Performance Area: Basic Service Delivery																
Promote human settlements and infrastructure development	Budget							74,543								
		Maintenance of Municipal buildings/properties as per the maintenance plan implemented and reported on at cluster bi-monthly	Bi-mothly reports	Bi-monthly reports	N/A	N/A	N	Repairs and Maintanance	uMngeni LM	Bi-mothly reports	Bi-mothly reports	Bi-mothly reports	Bi-mothly reports	GM: Corporate Services	Cluster reports	Renovations in progress

CHIEF FINANCIAL OFFICER

The Finance Department manages the financial affairs of the Council to ensure the optimum use of all Council assets. In essence, it is the protector and custodian of the public purse as it levies taxes and charges on the public, collects the taxes and charges from the public and administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.

The Department is split into five separate sections as follows:

Budget & Treasury Office, Billing, Credit Control & Debt Collection, Expenditure and Supply Chain Management.

The Chief Financial Officer position is vacant.

Contact Details:

Telephone: 033 239 9225

e-mail: joy.pratt@umnjeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umnjeni.gov.za

		UMNGENI MUNICIPALITY - FINANCE SDBIP FOR 2015/16 - 2017/18						note: Info below required from departments & Finance		2015/2016 note: populated by the Department						
Strategic Goal	Strategic Objective	Measurable Output/Objective	Key Performance Indicators/Unit of Measure	Demand (Done by 2017/2018)	Baseline (2014/15 Actual)	Backlog	Ward	MTREF Financial implications by Vote		Quarter1	Quarter2	Quarter3	Quarter4	Responsibility in municipality	Portfolio of Evidence for verification	Current Status
								2015/2016	Funding Source	Projected	Projected	Projected	Projected			
								KPI Target								
Key Performance Area: Municipal financial viability and financial management																
Financially sound and sustainable municipality	Budget								7,207,000							
	1: Increased revenue collection and ensuring that all municipal revenue is accounted for	Revenue enhancement Strategy	Implementation of the RES - Yes/No	Yes	Yes	N/A	n/a	Vote 03	uMngeni LM	Yes	Yes	Yes	Yes	Finance Department: CFO	Progress report and revenue collection reports	
		REVENUE MANAGEMENT - Revenue Growth %	% revenue collected per month	95%	76%	24%	n/a	Vote 03		76%	76%	76%	76%		Reports	
	2: Effective budget preparation and implementation	Budget Adoption	Date of budget approval by Council	5/30/2016	27-May-15	N/A	n/a	Vote 03	uMngeni LM	N/A	N/A	30-May-16	N/A	Finance Department: CFO	Reports	
		100 % spent on annually	% MIG spent annually	100% (Cumulative)	100% spent	N/A	Determin ed on CAPEX	Vote 03	MIG	10%	30%	60%	100%	ULM	Reports and proofs of payment	
		100% Capital Expenditure to Total Expenditure	% capital spent	100%	100%	N/A	Determin ed on CAPEX	Vote 03	CAPEX	10%	30%	60%	100%	ULM	Reports and proofs of payment	
		Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value)	% repairs and maintenance against National Treasury's norm	8%	7% (by end 3rd quarter)	N/A	depends on plan	Vote 03		5%	7%	7%	8%		Reports	
DEBTORS MANAGEMENT - Collection Rate -		% Collection rate	95% (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100)	76%		From all wards	Vote 03		76%	76%	76%	76%		Reports		

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		LIQUIDITY MANAGEMENT - Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Liquidity ratio	Norm - The norm range between 1 quarter to 3 quarters. Formula - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / quarterly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1:03	0	N/A	Vote 03		1:03	1:03	1:03	1:03	
		Current Ratio - The Ratio is used to assess the Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	Current ratio	Norm - The norm range between 1.5 to 2 :1. Formula - Current Assets / Current Liabilities	1.5 to 2:1					1.5 to 2:1	1.5 to 2:1	1.5 to 2:1	1.5 to 2:1	
		SUSTAINABILITY - Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	Ratio	Norm - The norm range between 1.5 to 2:1. Formula - (cash and cash equivalents-bank overdraft+short term investment (cash)+long term investment(cash))- unspent conditional grants	1.5 to 2:1					1.5 to 2:1	1.5 to 2:1	1.5 to 2:1	1.5 to 2:1	
	3: Effective, efficient and transparent procurement of goods and services	SCM Procurement Plan Completed by	Date of approval by Council	9/30/2015	27-May-15	N/A	n/a	Vote 03	uMngeni LM	9/30/2015	N/A	N/A	N/A	Finance Departm CFO
		EXPENDITURE MANAGEMENT -0% Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	%	Norm: 0% . Formula: (Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100		N/A	n/a	Vote 03		0%	0%	0%	0%	
		Creditors Payment Period	Timeframe	30 Days	30 Days	N/A	n/a	Vote 03		30 Days	30 Days	30 Days	30 Days	

Key Performance Area: Good Governance, Community Participation and Ward Committee System															
		Compliance checklist updated quaterly with Evidence	Date of submission to PMS Unit	N/A	N/A	N/A	n/a	Vote 02		Sep-15	Dec-15	Mar-16	Jun-16	Finance Department: CFO	Compliance cheklist and POE

GENERAL MANAGER: ECONOMIC & DEVELOPMENT PLANNING

This Department is responsible for planning and development which includes the co-ordination of the Integrated Development Plan, designing of the future development of the municipality, especially concerned with using land and resources to their best advantage and preserving the character of the architecture.

The General Manager: Planning and Development is Mr. S.G. Simpson.

Contact Details:

Telephone: 033 239 9285

e-mail: planning@umnjeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umnjeni.gov.za

		UMNGENI MUNICIPALITY - EDP SDBIP FOR 2015/16 - 2017/18						note: info below required from departments & Finance		2015/2016 note: populated by the Department						
Strategic Goal	Strategic Objective	Measurable Output/Objective	Key Performance Indicators/Unit of Measure	Demand (Done by 2017/2018)	Baseline (2014/15 Actual)	Backlog	Ward	MTREF Financial implications by Vote		Quarter1	Quarter2	Quarter3	Quarter4	Responsibility in municipality	Portfolio of Evidence for verification	Current Status
								2015/2016	Funding Source	Projected	Projected	Projected	Projected			
								KPI Target								
Key Performance Area: Cross Cutting Interventions																
Spatial planning and environmental sustainability	Budget							731,000								
	1: Integrated development and spatial planning	uMngeni SDF Review	Date of approval by Council	30-Jun-16	Reviewed in 2013/2014	N/A	All	Vote 07	uMngeni LM	N/A	N/A	Adoption of Draft SDF by Council	30-Jun-15	GM: Economic Development and Planning	Reviewed SDF and Council Resolution	Reviewed in 2013/2014
		Maps produced and distributed (% maps printed against received requests)	percentage (requested vs produced)	100%	100%	N/A	All	Vote 07	uMngeni LM	100%	100%	100%	100%	GM: Economic Development and Planning	List of map requestes and list of maps produced	

Key Performance Area: Local Economic Development																
Sustainable socio-economic development	3: Stimulation of economic growth for job opportunities and investment	Howick Falls and CBD Precinct Plan developed by 30 June 2016	Date of CBD Precinct plan approval by Council	30-Jun-16	N/A	N/A	2	Vote 34	uMngeni LM	N/A	N/A	N/A	30-Jun-15	GM: Economic Development and Planning	Plan and Council resolution	Planning
		LED Plan Reviewed and approved by Council by 30 March 2016	Date of LED plan approval by Council	30-Mar-16	N/A	N/A	n/a	Vote 34	uMngeni LM	N/A	N/A	30-Mar-16	N/A	GM: Economic Development and Planning	LED plan and Council resolution	To be reviewed internal
		Industrial Development Incentive Scheme Reviewed and approved by Council by 30 March 2016	Date of incentive scheme approval by Council	30-Mar-16	N/A	N/A	n/a	Vote 34	uMngeni LM	N/A	N/A	30-Mar-16	N/A	GM: Economic Development and Planning	report and Council resolution	To be reviewed by 30 April
	4: Enhance tourism development	Tourism Node and CBD landscaping programme plan developed by 30 December 2015	Date of plan presentation to MANCO	30-Dec-15	N/A	N/A	2	Vote 34	uMngeni LM	N/A	30-Dec-15	N/A	N/A	GM: Economic Development and Planning	Plan and MANCO resolution	Planning
		Nelson Mandela Capture Site Monument Phase 2 (Exhibition Centre) completed	Date of completion	30-Aug-15	Was work in progress	N/A	9	Vote 34	COGTA	30-Aug-15	N/A	N/A	N/A	GM: Economic Development and Planning	Project completion report	Phase 2 to be completed by June 2015
		Tourism Development Strategy reviewed and approved by Council by 30 June 2016	Date of TDS adoption by Council	30-Jun-16	N/A	N/A	n/a	Vote 34	uMngeni LM & District Economic Development Agency	N/A	N/A	N/A	30-Jun-16	GM: Economic Development and Planning		Planning
	5: Provision of support to the business sector	SMME and Cooperatives Capacity Building quarterly activities implemented as per the plan	Number of business workshops	Quarterly activities	N/A	N/A	all	Vote 34	uMngeni LM	SMME Workshop and ongoing business registration	0	1- Workshop and 1 Expo and ongoing business registration	SMME workshop and ongoing business registration	GM: Economic Development and Planning	Attendance registers and minutes	Ongoing
		Mpophomeni crafts fair done in June 2016	Date of craft fair	30-Jun-16	Jun-15	N/A	All	Vote 34	uMngeni LM	N/A	N/A	N/A	30-Jun-16	GM: Economic Development and Planning		
		Four Business Forum meeting held per annum	Number of business forum meetings	4	N/A	N/A	All	Vote 34	uMngeni LM	1	1	1	1	GM: Economic Development and Planning	Attendance registers and minutes	Ongoing
		Business linkage conducted by the end of quarter 1	Date	30-Sep-15	N/A	N/A	All	Vote 34	uMngeni LM	30-Sep-15	N/A	N/A	N/A	GM: Economic Development and Planning	Attendance registers and report	
		Business Support and Retention Study conducted and completed by 30 June 2016	Date of study completion	30-Jun-16	N/A	N/A	all	Vote 34	TKZN	N/A	N/A	N/A	30-Jun-16	GM: Economic Development and Planning	Study report	Underway
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Key Performance Area: Good Governance, Community Participation and Ward Committee System																
Strategic Goal: Good corporate governance	3: Strengthened oversight functions	IDP/Budget/PMS Process Plan developed and approved by Council	Date of approval by Council	31-Aug-15	27-Aug-14	N/A	n/a	Vote 02	uMngeni LM	31-Aug-15	Implementati on	Implementa tion	Implement ation	GM: Economic Development and Planning	Copy of process plan and council resolution	
		IDP 2016/2017 adopted by Council	Date of adoption	30-Jun-16	25-Jun-14	N/A	n/a	Vote 02	uMngeni LM	N/A	N/A	Draft adopted by Council	30-Jun-16	GM: Economic Development and Planning	Copy of IDP final document and council resolution	

GENERAL MANAGER: COMMUNITY SERVICES

This Department's primary responsibility is disaster management, traffic, and licensing, housing, libraries, museums, sports development, law enforcement and Indigents.

The General Manager: Community Services is Mr B. Mpanza

Contact Details:

Telephone: 033 239 9336

e-mail: Nonhlanhla.mahlaba@umngeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umngeni.gov.za

		UMNGENI MUNICIPALITY - COMMUNITY SERVICES SDBIP FOR 2015/16							note: Info below required from departments & Finance		2015/2016 note: populated by the Department						
Strategic Goal	Strategic Objective	Measurable Output/Objective	Key Performance Indicators/Unit of Measure	Demand (Done by 2017/2018)	Baseline (2014/15 Actual)	Backlog	Ward	MTREF Financial implications by Vote		Quarter1	Quarter2	Quarter3	Quarter4	Responsibility in municipality	Portfolio of Evidence for verification	Current Status	
								2015/2016	Funding Source	Projected	Projected	Projected	Projected				
								KPI Target									
Spatial planning and environmental sustainability	Budget per goal								731,000								
	1: Integrated development and spatial planning	Disaster Management adopted by council by the end of financial year 2015/2016	Date of plan adoption by Council	30-Jun-16	Draft	N/A	All	101715066	uMngeni LM	N/A	31 December 2015 Adoption of Disaster Management Plan	Adoption of Draft by Council	30-Jun-16	GM: Community Services	Disaster management plan and Council resolution	Plan to be reviewed by June 2015	
Sustainable socio-economic development	Budget per goal								51,507								
	7: Social development programmes	OSS Implementation plan developed and presented to Cluster committee by 30 September 2015	Date of doption of OSS implementation Plan by Cluster	30-Sep-15	To be confirmed	N/A	All	N/A	uMngeni LM	30-Sep-15	N/A	N/A	N/A	GM: Community Services	OSS implementation plan	Ongoing coordination by municipality	
		uMngeni Local HIV and AIDS strategy developed based on the district municipal AIDS council and completed and adopted by council by 30 June 2016	Date of adoption by Council	30-Jun-16	N/A	N/A	All	N/A	Planning	Work in progress	Work in progress	Work in progress	30-Jun-16	GM: Community Services	Strategy and council resolutions	N/A	
		Completion of the renovations of the Museum and official opening	Date of completion	1-Sep-15	Museum renovations	N/A	2	101115862	Dept. of Art and Culture	N/A	N/A	N/A	N/A	GM: Community Services	Completion report	Initiation	

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
Human resource development and management	Budget per goal								861,000								
	6: Youth career pathing services	Enhancement of literacy levels through open access to all 4 municipal libraries measured by the number of new patrons per quarter	Number of new members	400	To be confirmed	N/A	2,12,10,6	101014115	Dept of Arts and Culture	100	100	100	100	GM: Community Services			Planning
KPA: BASIC SERVICE DELIVERY																	
Promote human settlements and infrastructure development	Budget per goal								74,543								
	1: Provision and management of sustainable human settlement	12 quartely Consumer education workshops conducted to facilitate social compact conducted annually	Number of workshops	12	To be confirmed	N/A	TBC	To be confirmed	ULM	1	1	1	1	GM: Community Services	Attendance register		N/A

GENERAL MANAGER: TECHNICAL SERVICES

The Technical Services Department consists of the Engineers Department. The Department's primary responsibility is the provision and maintenance of infrastructure. The priority of the Department is to ensure that in the long term infrastructure can accommodate the growth of the area and that planning of all infrastructure projects is done according to the Integrated Development Plan (IDP). Low cost housing features strongly in the municipality's commitment to service delivery.

The General Manager: Technical Services is Mr. J.E. Svensson.

Contact Details:

Telephone: 033 330 5524

e-mail: technical@umnjeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umnjeni.gov.za

		UMNGENI MUNICIPALITY - TECHNICAL SERVICES SDBIP FOR 2015/16						<i>note: Info below required from departments & Finance</i>	2015/2016 <i>note: populated by the Department</i>							
Strategic Goal	Strategic Objective	Measurable Output/Objective	Key Performance Indicators/Unit of Measure	Demand (Done by 2017/2018)	Baseline (2014/15 Actual)	Backlog	Ward	MTREF Financial implications by Vote	Quarter1	Quarter2	Quarter3	Quarter4	Responsibility in municipality	Portfolio of Evidence for verification	Current Status	
								2015/2016	Funding Source	Projected	Projected	Projected				Projected
								KPI Target								
KPA: CROSS CUTTING AND ENVIRONMENTAL																
Spatial planning and environmental sustainability	Budget per goal							731,000								
	2: Conservation and management of natural resources	Environmental Awareness and Capacity Building workshops in colaboration with environmental care organisations conducted quartely	Number of people reached per ward	120	N/A	N/A	All	To be confirmed	Dept. of Economic Development, Tourism and Environmental Affairs	30people	30people	30people	30people	GM: Technical Services	Attendance register and workshop reports	Budget allocation at a district level
		Urban Greening of new housing projects	Number of projects specific to approved housing projects	1	N/A	N/A	All	To be confirmed	Dept. of Economic Development, Tourism and Environmental Affairs	N/A	N/A	N/A	1	GM: Technical Services in consultation with Department of Agriculture	Schedule and MANCO Resolution	Budget allocation at a district level

KPA: BASIC SERVICE DELIVERY																
Strategic Goal: Promote human settlements and infrastructure development	Capital Budget								27,249,000							
	2: Construction of roads and storm water infrastructure	Construction of new roads and stormwater drainage	Kilometers constructed	3.5km	0	65km	All	CAPEX	TBD	Work in progress as per PMU plan	Work in progress as per PMU plan	Work in progress as per PMU plan	3.5km	GM: Technical Services	completion certificate	
		Maintenance and upgrade of surfaced and gravel roads	Kilometers of roads maintained and upgraded	365km	80km	285km	All	CAPEX	uMngeni LM	15km	20km	15km	20km	GM: Technical Services		
		A plan for maintenance and improvement of traffic control developed and presented to MANCO	Date of approval by MANCO	30 September 2015	N/A	N/A	1 & 2	To be confirmed	uMngeni LM	30 September 2015	Implementation	Implementation	Implementation	GM: Community Services	Complete plan and MANCO resolution	Planning
		Roads and Public Transport Facilities upgrade and maintenance Plan developed and approved by MANCO by 30 September 2016	Date of adoption of the plan	30-Jun-16	N/A	N/A	All	To be confirmed	uMngeni LM	30-Sep-16	N/A	N/A	N/A	GM: Technical Services		
		Construction of sportsfields in two municipal areas completed by end of 2015/2016	Date of completion	30-Jun-16	N/A	N/A	11	CAPEX	MIG	Work in progress	Work in progress	Work in progress	30-Jun-16	GM: Technical Services		
		Electrification of rural/ low cost households	Number of households electrified	250	56	794	To be confirmed	CAPEX	Department of Energy	0	0	100	150	GM: Technical Services	Project completion report	
	4: Provision and management of cemeteries	Establishment of new Curry's Post cemetery and maintenance of existing	Up to date maintenance schedule (Yes/No)	Yes	Yes	N/A	5	To be confirmed	UMDM	Yes	Yes	Yes	Yes	GM: Technical Services	Schedule	
	5: Comprehensive waste management	Activation of Curry's Post Landfill Site Weigh Bridge before the end of 2015/2016 financial year	Date of weigh bridge activation	30-Jun-16	Was work in progress	N/A	4	102315041	UMDM	N/A	N/A	N/A	30-Jun-15	GM: Technical Services	reports	
	6: Management of public open spaces including parks and gardens	Development and presentation (MANCO) of a plan by 30 September 2015	Date of plan presentation to MANCO	30-Sep-15	N/A	N/A	All	N/A	uMngeni LM	30-Sep-15	N/A	N/A	N/A	GM: Technical Services	Plan and MANCO resolution	46

